

## 4140 Office of Statewide Health Planning and Development

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$74	\$74	\$74
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-74	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$74</b>	<b>\$74</b>
<b>0121 Hospital Building Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,010	\$55,975	\$57,031
Allocation for employee compensation	59	130	-
Adjustment per Section 3.60	-196	623	-
Adjustment per Section 3.90	-858	-1,572	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-12	-	-
Adjustment per Section 15.25	-	-10	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-25	-	-
011 Budget Act appropriation (loan to the General Fund)	(75,000)	-	-
<b>Totals Available</b>	<b>\$54,978</b>	<b>\$55,146</b>	<b>\$57,031</b>
Unexpended balance, estimated savings	-7,126	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$47,852</b>	<b>\$55,146</b>	<b>\$57,031</b>
<b>0143 California Health Data and Planning Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,198	\$21,396	\$21,302
Allocation for employee compensation	25	58	-
Adjustment per Section 3.60	174	223	-
Adjustment per Section 3.90	-180	-555	-
Adjustment per Section 3.91 (a)	-85	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-44	-	-
Adjustment per Section 15.25	-	-8	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-11	-	-
017 Budget Act appropriation	108	110	113
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	2	-
Adjustment per Section 3.90	-2	-5	-
<b>Totals Available</b>	<b>\$22,184</b>	<b>\$21,222</b>	<b>\$21,415</b>
Unexpended balance, estimated savings	-3,411	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,773</b>	<b>\$21,222</b>	<b>\$21,415</b>
<b>0181 Registered Nurse Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,220	\$2,420	\$2,179
Adjustment per Section 3.60	2	5	-
Adjustment per Section 3.90	-2	-5	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
<b>Totals Available</b>	<b>\$2,219</b>	<b>\$2,420</b>	<b>\$2,179</b>
Unexpended balance, estimated savings	-133	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,086</b>	<b>\$2,420</b>	<b>\$2,179</b>
<b>0518 Health Facility Construction Loan Insurance Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 129200	\$7,824	\$4,731	\$4,856

\* Dollars in thousands, except in Salary Range.

## 4140 Office of Statewide Health Planning and Development

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>TOTALS, EXPENDITURES</b>	<b>\$7,824</b>	<b>\$4,731</b>	<b>\$4,856</b>
<b>0829 Health Professions Education Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 128355	\$42	\$1,042	\$1,062
<b>TOTALS, EXPENDITURES</b>	<b>\$42</b>	<b>\$1,042</b>	<b>\$1,062</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$418	\$597	\$290
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-2	-2	-
Budget Adjustment	405	-	-
Prior year balances available:			
Item 4140-001-0890, Budget Act of 2010, as reappropriated by Item 4140-490, Budget Act of 2011	247	-	-
Budget Adjustment	-10	-	-
Item 4140-001-0890, Budget Act of 2011, as reappropriated by Item 4140-490, Budget Act of 2012	-	51	-
<b>Totals Available</b>	<b>\$1,058</b>	<b>\$648</b>	<b>\$290</b>
Balance available in subsequent years	-51	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,007</b>	<b>\$648</b>	<b>\$290</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$174	\$593	\$531
<b>3064 Mental Health Practitioner Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$551	\$595	\$541
Adjustment per Section 3.60	-	2	-
<b>Totals Available</b>	<b>\$551</b>	<b>\$597</b>	<b>\$541</b>
Unexpended balance, estimated savings	-107	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$444</b>	<b>\$597</b>	<b>\$541</b>
<b>3068 Vocational Nurse Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$232	\$250	\$231
Adjustment per Section 3.60	-	2	-
<b>Totals Available</b>	<b>\$232</b>	<b>\$252</b>	<b>\$231</b>
Unexpended balance, estimated savings	-32	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$200</b>	<b>\$252</b>	<b>\$231</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,895	\$10,924	\$11,471
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	3	10	-
Adjustment per Section 3.90	-6	-26	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Prior year balances available:			
Item 4140-001-3085, Budget Act of 2010, as reappropriated by Item 4140-490, Budget Act of 2011	603	-	-
Item 4140-001-3085, Budget Act of 2011, as reappropriated by Item 4140-490, Budget Act of 2012	-	239	-
<b>Totals Available</b>	<b>\$6,493</b>	<b>\$11,150</b>	<b>\$11,471</b>

\* Dollars in thousands, except in Salary Range.

**4140 Office of Statewide Health Planning and Development**

<b>1 STATE OPERATIONS</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
Unexpended balance, estimated savings	-16	-	-
Balance available in subsequent years	-239	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,238</b>	<b>\$11,150</b>	<b>\$11,471</b>
<b>8034 Medically Underserved Account for Physicians, Health Professions Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$900	\$900	\$900
Health and Safety Code Section 128555	1,288	1,412	1,399
<b>TOTALS, EXPENDITURES</b>	<b>\$2,188</b>	<b>\$2,312</b>	<b>\$2,299</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$86,828</b>	<b>\$100,187</b>	<b>\$101,980</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	0	0	0
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0143 California Health Data and Planning Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,656	\$6,656	\$6,656
Prior year balances available:			
Item 4140-101-0143, Budget Act of 2008	0	-	-
Item 4140-101-0143, Budget Act of 2009	32	-	-
Item 4140-101-0143, Budget Act of 2010	445	87	-
Item 4140-101-0143, Budget Act of 2011	-	405	-
<b>Totals Available</b>	<b>\$7,133</b>	<b>\$7,148</b>	<b>\$6,656</b>
Balance available in subsequent years	-492	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,641</b>	<b>\$7,148</b>	<b>\$6,656</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Budget Adjustment	-59	-	-
Prior year balances available:			
Item 4140-101-0890, Budget Act of 2010, as reappropriated by Item 4140-490, Budget Act of 2011	2,477	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,418</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$174	\$400	\$400
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$500	\$27,650	\$12,650
Prior year balances available:			
Item 4140-101-0143, Budget Act of 2011	-	125	-
<b>Totals Available</b>	<b>\$500</b>	<b>\$27,775</b>	<b>\$12,650</b>
Balance available in subsequent years	-125	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$375</b>	<b>\$27,775</b>	<b>\$12,650</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$10,608</b>	<b>\$36,323</b>	<b>\$20,706</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$97,436</b>	<b>\$136,510</b>	<b>\$122,686</b>

\* Dollars in thousands, except in Salary Range.